

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2009

DEPARTMENT OF CORRECTIONS

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 85

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

Legal Base: Chapter 217, Chapters 595.209 & 595.212 RSMo
Funding Source: General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$197,959) GR PS and (4.00) FTE – Reallocate PS and 3.00 FTE to DORS for Reentry Services Coordinators; Reallocate PS and 1.00 FTE DORS AOSA due to Reentry being moved to DORS

Core Reallocation Out: (\$55,417) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to OPS Human Resource Generalist due to erroneous move to OD in FY24

Core Reallocation In: \$83,229 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from OPS Human Resource Manager to Civil Rights Manager

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005													
OD STAFF - 94415C													
CORE													
PERSONAL SERVICES	4,780,609	89.50	4,526,921	79.41	5,923,040	100.50	5,752,893	96.50	5,752,893	96.50	5,752,893	96.50	
GENERAL REVENUE	4,664,186	86.50	4,487,303	78.41	5,839,553	98.50	5,669,406	94.50	5,669,406	94.50	5,669,406	94.50	
OTHER FUNDS	116,423	3.00	39,618	1.00	83,487	2.00	83,487	2.00	83,487	2.00	83,487	2.00	
EXPENSE & EQUIPMENT	120,532	0.00	123,662	0.00	117,840	0.00	117,840	0.00	117,840	0.00	117,840	0.00	
GENERAL REVENUE	118,200	0.00	123,662	0.00	116,040	0.00	116,040	0.00	116,040	0.00	116,040	0.00	
OTHER FUNDS	2,332	0.00	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00	
PROGRAM-SPECIFIC	455,117	0.00	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	
GENERAL REVENUE	384,093	0.00	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	
TOTAL	\$5,356,258	89.50	\$5,094,177	79.41	\$6,495,997	100.50	\$6,325,850	96.50	\$6,325,850	96.50	\$6,325,850	96.50	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,092	0.00	184,092	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	181,420	0.00	181,420	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,672	0.00	2,672	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,092	0.00	\$184,092	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - OD STAFF	\$5,356,258	89.50	\$5,094,177	79.41	\$6,495,997	100.50	\$6,325,850	96.50	\$6,509,942	96.50	\$6,509,942	96.50	
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Mileage Reimbursement- Section 9.006

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.006														
MILEAGE REIMBURSEMENT - 94419C														
CORE														
EXPENSE & EQUIPMENT	44,195	0.00	44,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	44,048	0.00	44,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	54	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$44,195	0.00	\$44,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Pay Plan- Section 9.006

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hr. shift differential for staff working in 24/7 congregate care facilities.

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.006												
DOC PS - 94426C												
CORE												
PERSONAL SERVICES	18,619,096	0.00	16,657,363	351.52	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,150,696	0.00	16,594,969	350.05	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	99,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	368,700	0.00	62,394	1.47	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$18,619,096	0.00	\$16,657,363	351.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DOC PS	\$18,619,096	0.00	\$16,657,363	351.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Professional Standards - Section 9.010

Bk.1 Page 103

The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

Legal Base: Chapter 217.015 RSMo

Funding Source: General Revenue

FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$67,940 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from P&P DA for Intelligence Unit Consolidation
- Core Reallocation In: \$235,147 GR PS and 4.00 FTE – Reallocate PS and 4.00 FTE from DAI Staff due to Intelligence Unit Consolidation
- Core Reallocation In: \$55,417 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from OD Staff to OPS due to erroneous move to OB in FY24
- Core Reallocation Out: (\$83,229) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to OD Staff for Civil Rights Manager

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
OFFICE OF PROF STNDRDS - 94418C													
CORE													
PERSONAL SERVICES	2,769,303	52.00	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00	2,655,357	47.00	
GENERAL REVENUE	2,769,303	52.00	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00	2,655,357	47.00	
EXPENSE & EQUIPMENT	121,515	0.00	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00	123,239	0.00	
GENERAL REVENUE	121,515	0.00	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00	123,239	0.00	
TOTAL	2,890,818	52.00	2,931,308	49.41	2,503,321	42.00	2,778,596	47.00	2,778,596	47.00	2,778,596	47.00	

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,664	0.00	27,664	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,664	0.00	27,664	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,664	0.00	\$27,664	0.00	\$0	0.00	

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	84,971	0.00	84,971	0.00	
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Committee Markup Annual	HB 2009 - CORRECTIONS												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
OFFICE OF PROF STNDRDS - 94418C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	84,971	0.00	84,971	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	84,971	0.00	84,971	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,971	0.00	\$84,971	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - OFFICE OF PROF STNDRDS	\$2,890,818	52.00	\$2,931,308	49.41	\$2,503,321	42.00	\$2,806,260	47.00	\$2,891,231	47.00	\$2,863,567	47.00	

Office of Director- Re-Entry/Women’s Offender/Restorative Justice Programs - Section 9.015

Bk. 1 Page 165

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women’s Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department’s commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$300,000) GR EE

Core Reallocation In: \$1,598,240 OTH EE – Reallocate EE from Residential Facilities section for expansion of services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
REENTRY - 97435C												
CORE												
EXPENSE & EQUIPMENT	2,208,793	0.00	1,651,600	0.00	3,907,033	0.00	3,507,033	0.00	3,507,033	0.00	3,507,033	0.00
GENERAL REVENUE	2,100,001	0.00	1,518,707	0.00	2,200,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00
OTHER FUNDS	108,792	0.00	132,893	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00
PROGRAM-SPECIFIC	2,524,268	0.00	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
GENERAL REVENUE	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$4,733,061	0.00	\$1,651,600	0.00	\$6,431,301	0.00	\$6,031,301	0.00	\$6,031,301	0.00	\$6,031,301	0.00

Transformative Workforce Acdmy - 1931003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00

This request is to expand the Transformative Workforce Academy (TWA) to the Western and Central regions of Missouri. The program currently operates in five Eastern Missouri facilities. TWA prepares and connects justice-involved jobseekers with vetted second chance employers that provide meaningful employment.

TOTAL - REENTRY	\$4,733,061	0.00	\$1,651,600	0.00	\$6,431,301	0.00	\$6,031,301	0.00	\$6,781,301	0.00	\$6,781,301	0.00
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Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015															
KC REENTRY PROGRAM - 97434C															
CORE															
PROGRAM-SPECIFIC			178,000	0.00	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
GENERAL REVENUE			178,000	0.00	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
TOTAL			\$178,000	0.00	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 116

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state’s correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.
Funding Source: Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core Reduction: (\$1,480,273) FED PSD – Floor amendment

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020												
FEDERAL & OTHER PROGRAMS - 94430C												
CORE												
PERSONAL SERVICES	2,750,342	43.00	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
FEDERAL FUNDS	2,750,342	43.00	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
EXPENSE & EQUIPMENT	2,333,865	0.00	1,040,402	0.00	2,333,889	0.00	2,333,889	0.00	2,333,889	0.00	2,333,889	0.00
FEDERAL FUNDS	2,258,865	0.00	1,024,515	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00
OTHER FUNDS	75,000	0.00	15,887	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC	2,048,661	0.00	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	568,388	0.00
FEDERAL FUNDS	2,048,661	0.00	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	568,388	0.00
TOTAL	\$7,132,868	43.00	\$2,516,123	30.64	\$7,372,172	43.00	\$7,372,172	43.00	\$7,372,172	43.00	\$5,891,899	43.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,668	0.00	95,668	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	95,668	0.00	95,668	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,668	0.00	\$95,668	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FEDERAL & OTHER PROGRAMS	\$7,132,868	43.00	\$2,516,123	30.64	\$7,372,172	43.00	\$7,372,172	43.00	\$7,467,840	43.00	\$5,987,567	43.00
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Office of Director-Improving Community Treatment Services - Section 9.025

Bk. 1 Page 124

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

Legal Base: Section 217.718. RSMo
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2009 - CORRECTIONS

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
IMPROVING COMM TREATMENT SRVCS - 94420C												
CORE												
EXPENSE & EQUIPMENT	6,000,000	0.00	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	6,000,000	0.00	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$6,000,000	0.00	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

TOTAL - IMPROVING COMM TREATMENT SRV	\$6,000,000	0.00	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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Office of the Director - Growth Pool - Section 9.030

Bk. 1 Page 134

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$541,424) GR PS – Reallocate to Population Growth Pool E&E, as we no longer have staff overage from closures

Core Reallocation In: \$541,424 GR E&E – Reallocate from Population Growth Pool E&E, as we no longer have staff overage from closures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023			FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
BUDGET			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	498,090	0.00	97,617	2.08	541,424	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	498,090	0.00	97,617	2.08	541,424	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	935,418	0.00	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00
GENERAL REVENUE	935,418	0.00	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00
TOTAL	\$1,433,508	0.00	\$632,729	2.08	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00
TOTAL - POPULATION GROWTH POOL	\$1,433,508	0.00	\$632,729	2.08	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00

Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 140

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor’s recommended amount will provide funding for 2 individuals for FY 2020.

Legal Base: 650.055, 650.058 RSMo
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.035																
RESTITUTION PAYMENTS - 94497C																
CORE																
PROGRAM-SPECIFIC			73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00		
GENERAL REVENUE			73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00		
TOTAL			\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00		

Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 170

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040												
TELECOMMUNICATIONS - 94495C												
CORE												
EXPENSE & EQUIPMENT	1,860,529	0.00	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,860,529	0.00	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$1,860,529	0.00	\$2,259,776	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

Division of Human Services - Section 9.045

Bk. 1 Page 146

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

Legal Base: 217.025 RSMo
Funding Source: General Revenue and Inmate Revolving Funds
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$369,436) GR E&E – one time reductions
Core Reallocation In: \$39,292 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from P&P Staff OSA for additional personnel support for the department
Core Reallocation In: \$3,874 PS GR – Reallocate PS from TCKC Human Resources Assistant to balance PS due to pay plan
Core Reallocation In: \$254,964 GR PS and 6.00 FTE – Reallocate PS and 6.00 FTE from Food Purchases for Food Service Contract Monitors due to privatization
Core Reallocation Out: (\$123,018) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to P&P Staff Human Resources Assistant due to reorganization of HR functions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$39,292) GR PS and (1.00) FTE – Reduction of PS and 1.00 FTE from P&P Staff OSA for additional personnel support for the department. Established core reduction to create NDI for new position (#1931008).

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
CORE													
PERSONAL SERVICES	9,610,634	199.02	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02	14,159,891	266.02	
GENERAL REVENUE	9,610,634	199.02	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02	14,159,891	266.02	
EXPENSE & EQUIPMENT	372,570	0.00	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00	540,835	0.00	
GENERAL REVENUE	372,570	0.00	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00	540,835	0.00	
TOTAL	\$9,983,204	199.02	\$10,051,912	187.60	\$14,934,342	263.02	\$14,740,018	267.02	\$14,740,018	267.02	\$14,700,726	266.02	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	454,371	0.00	454,371	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	454,371	0.00	454,371	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$454,371	0.00	\$454,371	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Div of Human Services PS - 1931008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,292	1.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
Div of Human Services PS - 1931008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,292	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,292	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,292	1.00	

TOTAL - DHS STAFF	\$9,983,204	199.02	\$10,051,912	187.60	\$14,934,342	263.02	\$14,740,018	267.02	\$15,194,389	267.02	\$15,194,389	267.02	
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Division of Human Services - General Services - Section 9.050

Bk. 1 Page 158

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050												
GENERAL SERVICES - 94416C												
CORE												
EXPENSE & EQUIPMENT	414,882	0.00	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
GENERAL REVENUE	414,882	0.00	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
TOTAL	\$414,882	0.00	\$538,856	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 164

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A
Funding Source: General Revenue; Working Capital Revolving Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.055														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	30,750,823	0.00	29,325,216	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00		
GENERAL REVENUE	29,325,216	0.00	29,325,216	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00		
OTHER FUNDS	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00		
TOTAL	\$30,750,823	0.00	\$29,325,216	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00		

Office of Director - Food Purchases - Section 9.060

Bk. 1 Page 176

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$254,964) GR PS and (6.00) FTE – Reallocate PS and 6.00 FTE to DHS Staff Special Assistant Technician for Food Service Contract Monitors due to privatization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060												
FOOD PURCHASES - 94514C												
CORE												
PERSONAL SERVICES	14,215,487	353.00	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00	3,782,206	77.00
GENERAL REVENUE	14,215,487	353.00	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00	3,782,206	77.00
EXPENSE & EQUIPMENT	27,969,705	0.00	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
GENERAL REVENUE	27,969,705	0.00	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
TOTAL	\$42,185,192	353.00	\$40,345,565	283.16	\$48,047,177	83.00	\$47,792,213	77.00	\$47,792,213	77.00	\$47,792,213	77.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	121,031	0.00	121,031	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,031	0.00	121,031	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,031	0.00	\$121,031	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FOOD PURCHASES	\$42,185,192	353.00	\$40,345,565	283.16	\$48,047,177	83.00	\$47,792,213	77.00	\$47,913,244	77.00	\$47,913,244	77.00
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Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 188

<p>This section provides funding for the Department’s three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.</p> <p>Legal Base: 217.025 RSMo. Funding Source: General Revenue FY 2024 GR Withhold: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$108,440) GR E&E – one time reductions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
STAFF TRAINING - 95435C												
CORE												
EXPENSE & EQUIPMENT	765,197	0.00	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00	1,549,900	0.00
GENERAL REVENUE	765,197	0.00	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00	1,549,900	0.00
TOTAL	\$765,197	0.00	\$3,015,177	0.00	\$1,658,340	0.00	\$1,549,900	0.00	\$1,549,900	0.00	\$1,549,900	0.00

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	347,925	0.00	347,925	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	347,925	0.00	347,925	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$347,925	0.00	\$347,925	0.00	\$0	0.00

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

TOTAL - STAFF TRAINING	\$765,197	0.00	\$3,015,177	0.00	\$1,658,340	0.00	\$1,897,825	0.00	\$1,897,825	0.00	\$1,549,900	0.00
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Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 200

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

Legal Base: 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023			FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
BUDGET			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070												
EMPLOYEE HEALTH AND SAFETY - 95437C												
CORE												
EXPENSE & EQUIPMENT	583,699	0.00	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00
GENERAL REVENUE	583,699	0.00	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL	583,699	0.00	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	583,699	0.00	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00

Compensatory Overtime Pool - Section 9.075

Bk. 1 Page 210

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.075													
OVERTIME - 95440C													
CORE													
PERSONAL SERVICES	12,155,459	0.00	11,236,390	270.07	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00	
GENERAL REVENUE	12,047,849	0.00	11,226,305	269.81	13,096,012	0.00	13,096,012	0.00	13,096,012	0.00	13,096,012	0.00	
OTHER FUNDS	107,610	0.00	10,085	0.26	116,972	0.00	116,972	0.00	116,972	0.00	116,972	0.00	
TOTAL	\$12,155,459	0.00	\$11,236,390	270.07	\$13,212,984	0.00	\$13,212,984	0.00	\$13,212,984	0.00	\$13,212,984	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	422,816	0.00	422,816	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	419,072	0.00	419,072	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,744	0.00	3,744	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$422,816	0.00	\$422,816	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - OVERTIME	\$12,155,459	0.00	\$11,236,390	270.07	\$13,212,984	0.00	\$13,212,984	0.00	\$13,635,800	0.00	\$13,635,800	0.00	
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Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080

Bk. 2 Page 228

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.
Funding Source: General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$2,000,000) GR E&E – one-time reduction
One-time Expenditures: (\$518,221) OTH E&E – one-time reduction
One-time Expenditures: (\$70,400) GR E&E – one-time reduction
Core Reallocation Out: (\$29,436) GR E&E – Reallocate E&E to Maintenance & Repair due to erroneous entry from FY24
Core Reallocation In: \$29,436 GR E&E – Reallocate E&E from Institutional E&E due to erroneous entry from FY24

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
INSTITUTIONAL E&E POOL - 94559C												
CORE												
EXPENSE & EQUIPMENT	25,053,776	0.00	28,434,196	0.00	27,226,639	0.00	24,638,018	0.00	24,638,018	0.00	24,638,018	0.00
GENERAL REVENUE	23,853,776	0.00	27,167,776	0.00	25,490,990	0.00	23,420,590	0.00	23,420,590	0.00	23,420,590	0.00
OTHER FUNDS	1,200,000	0.00	1,266,420	0.00	1,735,649	0.00	1,217,428	0.00	1,217,428	0.00	1,217,428	0.00
PROGRAM-SPECIFIC	750,150	0.00	482,834	0.00	732,722	0.00	732,722	0.00	732,722	0.00	732,722	0.00
GENERAL REVENUE	150	0.00	482,834	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	750,000	0.00	0	0.00	732,572	0.00	732,572	0.00	732,572	0.00	732,572	0.00
TOTAL	\$25,803,926	0.00	\$28,917,030	0.00	\$27,959,361	0.00	\$25,370,740	0.00	\$25,370,740	0.00	\$25,370,740	0.00

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,257,522	0.00	5,257,522	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,257,522	0.00	5,257,522	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,257,522	0.00	\$5,257,522	0.00	\$0	0.00

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

TOTAL - INSTITUTIONAL E&E POOL	\$25,803,926	0.00	\$28,917,030	0.00	\$27,959,361	0.00	\$30,628,262	0.00	\$30,628,262	0.00	\$25,370,740	0.00
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Division of Adult Institutions-Staff - Section 9.085

Bk. 2 Page 218

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$235,147) GR PS and (4.00) FTE – Reallocate PS and 4.00 FTE to OPS Special Assistant Technician (1.00 FTE) and Non-Commissioned Investigator (3.00 FTE) due to Intelligence Unit consolidation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	3,547,705	67.91	3,345,925	61.44	3,982,986	69.91	3,747,839	65.91	3,747,839	65.91	3,747,839	65.91
GENERAL REVENUE	3,547,705	67.91	3,345,925	61.44	3,982,986	69.91	3,747,839	65.91	3,747,839	65.91	3,747,839	65.91
EXPENSE & EQUIPMENT	131,888	0.00	131,869	0.00	132,800	0.00	132,800	0.00	132,800	0.00	132,800	0.00
GENERAL REVENUE	131,888	0.00	131,869	0.00	132,800	0.00	132,800	0.00	132,800	0.00	132,800	0.00
TOTAL	\$3,679,593	67.91	\$3,477,794	61.44	\$4,115,786	69.91	\$3,880,639	65.91	\$3,880,639	65.91	\$3,880,639	65.91

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	119,933	0.00	119,933	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	119,933	0.00	119,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$119,933	0.00	\$119,933	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DAI STAFF	\$3,679,593	67.91	\$3,477,794	61.44	\$4,115,786	69.91	\$3,880,639	65.91	\$4,000,572	65.91	\$4,000,572	65.91
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Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090

Bk. 2 Page 236

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090												
WAGE & DISCHARGE COSTS - 94520C												
CORE												
EXPENSE & EQUIPMENT	3,659,000	0.00	3,087,431	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00
GENERAL REVENUE	2,859,000	0.00	2,660,819	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00
OTHER FUNDS	800,000	0.00	426,612	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROGRAM-SPECIFIC	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
GENERAL REVENUE	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
TOTAL	\$3,659,031	0.00	\$3,087,431	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	821,384	0.00	821,384	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	641,799	0.00	641,799	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	179,585	0.00	179,585	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$821,384	0.00	\$821,384	0.00	\$0	0.00

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

TOTAL - WAGE & DISCHARGE COSTS	\$3,659,031	0.00	\$3,087,431	0.00	\$3,659,031	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$3,659,031	0.00
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Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095

Bk. 2 Page 242

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue; Canteen Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$84,502) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to MTC to improve custody span of control
Core Reallocation Out: (\$135,423) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to CCC to improve custody span of control
Core Reallocation Out: (\$141,093) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to SCCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
JEFFERSON CITY CORR CTR - 96435C												
CORE												
PERSONAL SERVICES	21,457,221	507.00	16,260,526	375.88	24,031,131	516.00	23,670,113	508.00	23,670,113	508.00	23,670,113	508.00
GENERAL REVENUE	21,132,318	499.00	16,101,412	371.86	23,677,961	508.00	23,316,943	500.00	23,316,943	500.00	23,316,943	500.00
OTHER FUNDS	324,903	8.00	159,114	4.02	353,170	8.00	353,170	8.00	353,170	8.00	353,170	8.00
TOTAL	\$21,457,221	507.00	\$16,260,526	375.88	\$24,031,131	516.00	\$23,670,113	508.00	\$23,670,113	508.00	\$23,670,113	508.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	757,446	0.00	757,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	746,144	0.00	746,144	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,302	0.00	11,302	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$757,446	0.00	\$757,446	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - JEFFERSON CITY CORR CTR	\$21,457,221	507.00	\$16,260,526	375.88	\$24,031,131	516.00	\$23,670,113	508.00	\$24,427,559	508.00	\$24,427,559	508.00
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Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.100

Bk. 2 Page 256

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- One-time Expenditure: (\$119,768) GR E&E – one-time reductions
- Core Reallocation Out: (\$35,146) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to MTC Office Support Assistant due to staffing realignment
- Core Reallocation Out: (\$97,032) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
- Core Reallocation In: \$46,561 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from SECC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

- Core Reduction: (\$345,130) GR PS and (8.00) FTE - Core reduction to establish new budget unit for Prison Nursery Program

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
WOMENS EAST RCP & DGN CORR CT - 96455C												
CORE												
PERSONAL SERVICES	14,011,837	327.00	13,027,526	302.87	15,892,400	337.00	15,806,783	335.00	15,806,783	335.00	15,472,357	327.00
GENERAL REVENUE	13,849,226	323.00	12,918,589	300.28	15,715,643	333.00	15,630,026	331.00	15,630,026	331.00	15,295,600	323.00
OTHER FUNDS	162,611	4.00	108,937	2.59	176,757	4.00	176,757	4.00	176,757	4.00	176,757	4.00
EXPENSE & EQUIPMENT	495,438	0.00	123,875	0.00	119,768	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	247,719	0.00	123,875	0.00	119,768	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	247,719	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,507,275	327.00	\$13,151,401	302.87	\$16,012,168	337.00	\$15,806,783	335.00	\$15,806,783	335.00	\$15,472,357	327.00

Prison Nursery Phase III - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	492,000	0.00	492,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00

Phase III funding for expenses associated with the opening and operation of a Prison Nursery Program pursuant to Sections 217.940-217.947 RSMo. Request includes the operating E&E funding for the programming including contracted pedatrician services and reentry programming for participants.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	505,817	0.00	495,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,161	0.00	489,459	0.00

Committee Markup Annual

HB 2009 - CORRECTIONS

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.100													
WOMENS EAST RCP & DGN CORR CT - 96455C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	505,817	0.00	495,115	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,656	0.00	5,656	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$505,817	0.00	\$495,115	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - WOMENS EAST RCP & DGN CORR C	\$14,507,275	327.00	\$13,151,401	302.87	\$16,012,168	337.00	\$16,298,783	335.00	\$16,804,600	335.00	\$15,967,472	327.00	
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Division of Adult Institutions-WERDCC – Prison Nursery Program - Section 9.100

N/A

New Decision Item recommended by the House for phase III funding of the Prison Nursery Program

Legal Base: Sections 217.940-217.947 RSMo

Funding Source: General Revenue

FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1931001: \$837,128 (\$345,128 GR PS & \$492,000 GR EE)

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.100														
PRISON NURSERY PROGRAM - 96456C														
Prison Nursery Phase III - 1931001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	345,128	8.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	345,128	8.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	492,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	492,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$837,128	8.00		
Phase III funding for expenses associated with the opening and operation of a Prison Nursery Program pursuant to Sections 217.940-217.947 RSMo. Request includes the operating E&E funding for the programming including contracted pedatrician services and reentry programming for participants.														

Division of Adult Institutions-Ozark Correctional Center - Section 9.105

Bk. 2 Page 272

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$76,856 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from WRDCC Office Support Assistant due to staffing realignment
Core Reallocation In: \$193,136 GR PS and 4.00 FTE – Reallocate PS and 4.00 FTE from CCC to improve custody span of control
Core Reallocation In: \$192,164 GR PS and 4.00 FTE – Reallocate PS and 4.00 FTE from PCC to improve custody span of control
Core Reallocation In: \$95,698 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from WRDCC to improve custody span of control
Core Reallocation In: \$149,166 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from FCC to improve custody span of control
Core Reallocation In: \$97,464 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from SCCC to improve custody span of control
Core Reallocation In: \$93,574 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from NECC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105 OZARK CORR CTR - 96465C												
CORE												
PERSONAL SERVICES	6,851,847	153.00	7,188,276	167.17	7,690,872	159.00	8,588,930	178.00	8,588,930	178.00	8,588,930	178.00
GENERAL REVENUE	6,725,008	150.00	7,066,200	164.12	7,552,999	156.00	8,451,057	175.00	8,451,057	175.00	8,451,057	175.00
OTHER FUNDS	126,839	3.00	122,076	3.05	137,873	3.00	137,873	3.00	137,873	3.00	137,873	3.00
TOTAL	\$6,851,847	153.00	\$7,188,276	167.17	\$7,690,872	159.00	\$8,588,930	178.00	\$8,588,930	178.00	\$8,588,930	178.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,850	0.00	274,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	270,438	0.00	270,438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,412	0.00	4,412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$274,850	0.00	\$274,850	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - OZARK CORR CTR	\$6,851,847	153.00	\$7,188,276	167.17	\$7,690,872	159.00	\$8,588,930	178.00	\$8,863,780	178.00	\$8,863,780	178.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.110

Bk. 2 Page 280

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$98,022) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation In: \$93,574 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from NECC to improve custody span of control
Core Reallocation In: \$91,220 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from ERDCC to improve custody span of control
Core Reallocation In: \$48,732 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from SCCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110															
MOBERLY CORR CTR - 96485C															
CORE															
PERSONAL SERVICES			16,088,832	371.00	12,892,178	293.00	17,913,338	377.00	18,048,842	380.00	18,048,842	380.00	18,048,842	380.00	
GENERAL REVENUE			15,890,742	366.00	12,775,868	290.18	17,698,014	372.00	17,833,518	375.00	17,833,518	375.00	17,833,518	375.00	
OTHER FUNDS			198,090	5.00	116,310	2.82	215,324	5.00	215,324	5.00	215,324	5.00	215,324	5.00	
TOTAL			\$16,088,832	371.00	\$12,892,178	293.00	\$17,913,338	377.00	\$18,048,842	380.00	\$18,048,842	380.00	\$18,048,842	380.00	
Pay Plan - 0000012															
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	577,564	0.00	577,564	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	570,673	0.00	570,673	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	6,891	0.00	6,891	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$577,564	0.00	\$577,564	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.															
TOTAL - MOBERLY CORR CTR			\$16,088,832	371.00	\$12,892,178	293.00	\$17,913,338	377.00	\$18,048,842	380.00	\$18,626,406	380.00	\$18,626,406	380.00	

Division of Adult Institutions-Algoa Correctional Center - Section 9.115

Bk. 2 Page 288

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$47,737) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to SCCC to improve custody span of control
Core Reallocation Out: (\$47,737) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to CCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115													
ALGOA CORR CTR - 96495C													
CORE													
PERSONAL SERVICES	11,833,350	275.00	10,761,827	246.49	13,220,165	279.00	13,124,691	277.00	13,124,691	277.00	13,124,691	277.00	
GENERAL REVENUE	11,713,312	272.00	10,646,408	243.65	13,089,684	276.00	12,994,210	274.00	12,994,210	274.00	12,994,210	274.00	
OTHER FUNDS	120,038	3.00	115,419	2.84	130,481	3.00	130,481	3.00	130,481	3.00	130,481	3.00	
TOTAL	\$11,833,350	275.00	\$10,761,827	246.49	\$13,220,165	279.00	\$13,124,691	277.00	\$13,124,691	277.00	\$13,124,691	277.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	419,989	0.00	419,989	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	415,813	0.00	415,813	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,176	0.00	4,176	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$419,989	0.00	\$419,989	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ALGOA CORR CTR	\$11,833,350	275.00	\$10,761,827	246.49	\$13,220,165	279.00	\$13,124,691	277.00	\$13,544,680	277.00	\$13,544,680	277.00	
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120

Bk. 2 Page 296

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$70,080 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from CCC Office Support Assistant due to staffing realignment
Core Reallocation Out: (\$93,832) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation Out: (\$140,748) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to CCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
MISSOURI EASTERN CORR CTR - 96525C												
CORE												
PERSONAL SERVICES	13,381,526	318.00	11,703,991	274.59	15,123,976	327.00	14,959,476	324.00	14,959,476	324.00	14,959,476	324.00
GENERAL REVENUE	13,262,146	315.00	11,593,117	271.69	14,994,210	324.00	14,829,710	321.00	14,829,710	321.00	14,829,710	321.00
OTHER FUNDS	119,380	3.00	110,874	2.90	129,766	3.00	129,766	3.00	129,766	3.00	129,766	3.00
TOTAL	\$13,381,526	318.00	\$11,703,991	274.59	\$15,123,976	327.00	\$14,959,476	324.00	\$14,959,476	324.00	\$14,959,476	324.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	478,701	0.00	478,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	474,548	0.00	474,548	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,153	0.00	4,153	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$478,701	0.00	\$478,701	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MISSOURI EASTERN CORR CTR	\$13,381,526	318.00	\$11,703,991	274.59	\$15,123,976	327.00	\$14,959,476	324.00	\$15,438,177	324.00	\$15,438,177	324.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125

Bk. 2 Page 304

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$35,040) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to FRDC Office Support Assistant due to staffing realignment
Core Reallocation Out: (\$70,080) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to MECC Senior Office Support Assistant due to staffing realignment
Core Reallocation Out: (\$193,136) GR PS and (4.00) FTE – Reallocate PS and 4.00 FTE to OCC to improve custody span of control
Core Reallocation In: \$91,220 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from ERDCC to improve custody span of control
Core Reallocation In: \$72,078 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from BCC to improve custody span of control
Core Reallocation In: \$95,024 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from TCC to improve custody span of control
Core Reallocation In: \$135,423 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from JCCC to improve custody span of control
Core Reallocation In: \$47,737 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from ACC to improve custody span of control
Core Reallocation In: \$140,748 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from MECC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
CHILLICOTHE CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	17,566,395	428.02	16,934,875	396.89	19,646,143	434.02	19,930,117	440.02	19,930,117	440.02	19,930,117	440.02
GENERAL REVENUE	17,402,709	424.02	16,817,078	394.01	19,468,217	430.02	19,752,191	436.02	19,752,191	436.02	19,752,191	436.02
OTHER FUNDS	163,686	4.00	117,797	2.88	177,926	4.00	177,926	4.00	177,926	4.00	177,926	4.00
TOTAL	\$17,566,395	428.02	\$16,934,875	396.89	\$19,646,143	434.02	\$19,930,117	440.02	\$19,930,117	440.02	\$19,930,117	440.02

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	637,765	0.00	637,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	632,071	0.00	632,071	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,694	0.00	5,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$637,765	0.00	\$637,765	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - CHILLICOTHE CORR CTR	\$17,566,395	428.02	\$16,934,875	396.89	\$19,646,143	434.02	\$19,930,117	440.02	\$20,567,882	440.02	\$20,567,882	440.02
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Division of Adult Institutions-Boonville Correctional Center - Section 9.130

Bk. 2 Page 320

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$72,078) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to CCC to improve custody span of control
- Core Reallocation Out: (\$36,039) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to SECC Office Support Assistant due to staffing realignment
- Core Reallocation Out: (\$361,272) GR PS and (8.00) FTE – Reallocate PS and 8.00 FTE to MTC to improve custody span of control
- Core Reallocation Out: (\$50,752) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to FCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130												
BOONVILLE CORR CTR - 96545C												
CORE												
PERSONAL SERVICES	11,108,818	254.00	8,194,552	186.66	12,202,968	258.00	11,682,827	246.00	11,682,827	246.00	11,682,827	246.00
GENERAL REVENUE	10,985,169	251.00	8,095,303	184.14	12,068,562	255.00	11,548,421	243.00	11,548,421	243.00	11,548,421	243.00
OTHER FUNDS	123,649	3.00	99,249	2.52	134,406	3.00	134,406	3.00	134,406	3.00	134,406	3.00
TOTAL	\$11,108,818	254.00	\$8,194,552	186.66	\$12,202,968	258.00	\$11,682,827	246.00	\$11,682,827	246.00	\$11,682,827	246.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	373,849	0.00	373,849	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	369,548	0.00	369,548	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,301	0.00	4,301	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,849	0.00	\$373,849	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - BOONVILLE CORR CTR	\$11,108,818	254.00	\$8,194,552	186.66	\$12,202,968	258.00	\$11,682,827	246.00	\$12,056,676	246.00	\$12,056,676	246.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.135

Bk. 2 Page 320

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$36,517) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to MTC to improve custody span of control
Core Reallocation Out: (\$149,166) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to OCC to improve custody span of control
Core Reallocation In: \$50,752 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from BCC to improve custody span of control
Core Reallocation In: \$190,048 GR PS and 4.00 FTE – Reallocate PS and 4.00 FTE from TCC to improve custody span of control
Core Reallocation In: \$47,849 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from WRDCC to improve custody span of control
Core Reallocation In: \$94,598 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from MTC to improve custody span of control
Core Reallocation In: \$142,554 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from CRCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135													
FARMINGTON CORR CTR - 96555C													
CORE													
PERSONAL SERVICES	23,274,213	531.00	20,883,773	493.38	25,915,496	537.00	26,255,614	544.00	26,255,614	544.00	26,255,614	544.00	
GENERAL REVENUE	22,649,775	515.00	20,758,153	490.37	25,281,539	522.00	25,621,657	529.00	25,621,657	529.00	25,621,657	529.00	
OTHER FUNDS	624,438	16.00	125,620	3.01	633,957	15.00	633,957	15.00	633,957	15.00	633,957	15.00	
TOTAL	\$23,274,213	531.00	\$20,883,773	493.38	\$25,915,496	537.00	\$26,255,614	544.00	\$26,255,614	544.00	\$26,255,614	544.00	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	840,180	0.00	840,180	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	819,893	0.00	819,893	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,287	0.00	20,287	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$840,180	0.00	\$840,180	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FARMINGTON CORR CTR	\$23,274,213	531.00	\$20,883,773	493.38	\$25,915,496	537.00	\$26,255,614	544.00	\$27,095,794	544.00	\$27,095,794	544.00	
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135

Bk. 2 Page 328

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

The Western Missouri Correctional Center was repurposed to the Academy for Excellence during the FY23 budget cycle.

Committee Markup Annual

HB 2009 - CORRECTIONS

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
WESTERN MO CORR CTR - 96575C												
CORE												
PERSONAL SERVICES	17,510,077	408.00	12,643,720	286.97	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	17,383,210	405.00	12,519,778	283.93	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	126,867	3.00	123,942	3.04	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,510,077	408.00	\$12,643,720	286.97	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - WESTERN MO CORR CTR	\$17,510,077	408.00	\$12,643,720	286.97	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.140

Bk. 2 Page 334

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$192,164) GR PS and (4.00) FTE – Reallocate PS and 4.00 FTE to OCC to improve custody span of control
Core Reallocation Out: (\$96,082) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation In: \$48,732 GR PS and 1.00 FTE – Reallocate PS and 1 FTE to SCCC to improve custody span of control
Core Reallocation In: \$93,122 GR PS and 2.00 FTE – Reallocate PS and 2 FTE to SECC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
POTOSI CORR CTR - 96585C												
CORE												
PERSONAL SERVICES	13,769,443	318.00	12,448,230	289.09	15,680,540	331.00	15,534,148	328.00	15,534,148	328.00	15,534,148	328.00
GENERAL REVENUE	13,643,594	315.00	12,367,648	286.98	15,498,936	327.00	15,352,544	324.00	15,352,544	324.00	15,352,544	324.00
OTHER FUNDS	125,849	3.00	80,582	2.11	181,604	4.00	181,604	4.00	181,604	4.00	181,604	4.00
TOTAL	\$13,769,443	318.00	\$12,448,230	289.09	\$15,680,540	331.00	\$15,534,148	328.00	\$15,534,148	328.00	\$15,534,148	328.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	497,092	0.00	497,092	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	491,281	0.00	491,281	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,811	0.00	5,811	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$497,092	0.00	\$497,092	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - POTOSI CORR CTR	\$13,769,443	318.00	\$12,448,230	289.09	\$15,680,540	331.00	\$15,534,148	328.00	\$16,031,240	328.00	\$16,031,240	328.00	
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 342

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue, Other – Canteen Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$48,057) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to SCCC to improve custody span of control
- Core Reallocation Out: (\$157,347) GR PS and (3.00) FTE – Reallocate PS and 3.00 FTE to SCCC to improve custody span of control
- Core Reallocation In: \$35,040 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE to CCC Office Support Assistant due to staffing realignment
- Core Reallocation In: \$46,585 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from Substance Use Correctional Program Specialist for Corrections Case Manager
- Core Reallocation In: \$46,561 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from SECC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
FULTON RCP & DGN CORR CTR - 96605C												
CORE												
PERSONAL SERVICES	17,334,759	412.00	12,357,344	285.15	17,590,702	380.00	17,513,490	379.00	17,513,490	379.00	17,513,490	379.00
GENERAL REVENUE	17,212,538	409.00	12,243,307	282.38	17,457,848	377.00	17,380,636	376.00	17,380,636	376.00	17,380,636	376.00
OTHER FUNDS	122,221	3.00	114,037	2.77	132,854	3.00	132,854	3.00	132,854	3.00	132,854	3.00
TOTAL	\$17,334,759	412.00	\$12,357,344	285.15	\$17,590,702	380.00	\$17,513,490	379.00	\$17,513,490	379.00	\$17,513,490	379.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	560,434	0.00	560,434	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	556,182	0.00	556,182	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,252	0.00	4,252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$560,434	0.00	\$560,434	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FULTON RCP & DGN CORR CTR	\$17,334,759	412.00	\$12,357,344	285.15	\$17,590,702	380.00	\$17,513,490	379.00	\$18,073,924	379.00	\$18,073,924	379.00
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Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 354

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue, Inmate Revolving Fund
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$95,024) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to CCC to improve custody span of control
Core Reallocation Out: (\$190,048) GR PS and (4.00) FTE – Reallocate PS and 4.00 FTE to FCC to improve custody span of control
Core Reallocation In: \$76,856 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from WRDCC Office Support Assistant due to staffing realignment

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	11,455,507	260.00	8,806,188	199.49	12,872,933	267.00	12,664,717	263.00	12,664,717	263.00	12,664,717	263.00
GENERAL REVENUE	11,289,809	256.00	8,686,236	196.50	12,692,820	263.00	12,484,604	259.00	12,484,604	259.00	12,484,604	259.00
OTHER FUNDS	165,698	4.00	119,952	2.99	180,113	4.00	180,113	4.00	180,113	4.00	180,113	4.00
TOTAL	\$11,455,507	260.00	\$8,806,188	199.49	\$12,872,933	267.00	\$12,664,717	263.00	\$12,664,717	263.00	\$12,664,717	263.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	405,269	0.00	405,269	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	399,506	0.00	399,506	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,763	0.00	5,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$405,269	0.00	\$405,269	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - TIPTON CORR CTR	\$11,455,507	260.00	\$8,806,188	199.49	\$12,872,933	267.00	\$12,664,717	263.00	\$13,069,986	263.00	\$13,069,986	263.00
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 362

<p>The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p> <p>Legal Base: Chapter 217 RSMo. Funding Source: General Revenue FY 2024 GR Withhold: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$38,428) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to OCC Senior Office Support Assistant due to staffing realignment
- Core Reallocation Out: (\$76,856) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to TCC Senior Office Support Assistant due to staffing realignment
- Core Reallocation Out: (\$38,428) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to OCC Senior Office Support Assistant due to staffing
- Core Reallocation Out: (\$95,698) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to OCC to improve custody span of control
- Core Reallocation Out: (\$47,849) GR PS and (1.00) FTE – Reallocate PS and 2.00 FTE to FCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155												
WESTERN RCP & DGN CORR CTR - 96655C												
CORE												
PERSONAL SERVICES	20,521,685	489.00	15,921,686	368.37	22,709,364	493.00	22,412,105	486.00	22,412,105	486.00	22,412,105	486.00
GENERAL REVENUE	20,400,673	486.00	15,822,796	365.93	22,577,824	490.00	22,280,565	483.00	22,280,565	483.00	22,280,565	483.00
OTHER FUNDS	121,012	3.00	98,890	2.44	131,540	3.00	131,540	3.00	131,540	3.00	131,540	3.00
TOTAL	\$20,521,685	489.00	\$15,921,686	368.37	\$22,709,364	493.00	\$22,412,105	486.00	\$22,412,105	486.00	\$22,412,105	486.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	717,188	0.00	717,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	712,978	0.00	712,978	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,210	0.00	4,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$717,188	0.00	\$717,188	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - WESTERN RCP & DGN CORR CTR	\$20,521,685	489.00	\$15,921,686	368.37	\$22,709,364	493.00	\$22,412,105	486.00	\$23,129,293	486.00	\$23,129,293	486.00
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Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 370

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$94,598) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to FCC to improve custody span of control
Core Reallocation In: \$35,146 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from WERDC Office Support Assistant due to staffing realignment
Core Reallocation In: \$225,795 GR PS and 5.00 FTE – Reallocate PS and 5.00 FTE from BCC to improve custody span of control
Core Reallocation In: \$45,610 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from ERDCC to improve custody span of control
Core Reallocation In: \$37,471 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from JCCC to improve custody span of control
Core Reallocation In: \$135,477 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from BCC to improve custody span of control
Core Reallocation In: \$47,031 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from JCCC to improve custody span of control
Core Reallocation In: \$36,517 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from FCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.160													
MARYVILLE TREATMENT CENTER - 96665C													
CORE													
PERSONAL SERVICES	7,413,491	167.58	6,741,854	157.71	8,512,643	175.58	8,981,092	186.58	8,981,092	186.58	8,981,092	186.58	
GENERAL REVENUE	7,334,611	165.58	6,668,337	155.87	8,426,901	173.58	8,895,350	184.58	8,895,350	184.58	8,895,350	184.58	
OTHER FUNDS	78,880	2.00	73,517	1.84	85,742	2.00	85,742	2.00	85,742	2.00	85,742	2.00	
TOTAL	\$7,413,491	167.58	\$6,741,854	157.71	\$8,512,643	175.58	\$8,981,092	186.58	\$8,981,092	186.58	\$8,981,092	186.58	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	287,398	0.00	287,398	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	284,654	0.00	284,654	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,744	0.00	2,744	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$287,398	0.00	\$287,398	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MARYVILLE TREATMENT CENTER	\$7,413,491	167.58	\$6,741,854	157.71	\$8,512,643	175.58	\$8,981,092	186.58	\$9,268,490	186.58	\$9,268,490	186.58	
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.165

Bk. 2 Page 378

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$142,554) G RPS and (3.00) FTE – Reallocate PS and 3.00 FTE to FCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.165																
CROSSROADS CORR CTR - 96675C																
CORE																
PERSONAL SERVICES			481,394	11.00	478,585	10.49	19,589,072	425.00	19,446,518	422.00	19,446,518	422.00	19,446,518	422.00		
GENERAL REVENUE			439,944	10.00	478,585	10.49	19,406,112	421.00	19,263,558	418.00	19,263,558	418.00	19,263,558	418.00		
OTHER FUNDS			41,450	1.00	0	0.00	182,960	4.00	182,960	4.00	182,960	4.00	182,960	4.00		
TOTAL			\$481,394	11.00	\$478,585	10.49	\$19,589,072	425.00	\$19,446,518	422.00	\$19,446,518	422.00	\$19,446,518	422.00		
Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	622,288	0.00	622,288	0.00		
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	616,433	0.00	616,433	0.00		
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	5,855	0.00	5,855	0.00		
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$622,288	0.00	\$622,288	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - CROSSROADS CORR CTR			\$481,394	11.00	\$478,585	10.49	\$19,589,072	425.00	\$19,446,518	422.00	\$20,068,806	422.00	\$20,068,806	422.00		

Adult Institutions – Northeast Correctional Center - Section 9.170

Bk. 2 Page 386

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$93,574) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to OCC to improve custody span of control
Core Reallocation Out: (\$93,574) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to MCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170												
NORTHEAST CORR CTR - 96685C												
CORE												
PERSONAL SERVICES	20,997,417	507.00	13,798,347	318.06	23,242,519	512.00	23,055,371	508.00	23,055,371	508.00	23,055,371	508.00
GENERAL REVENUE	20,876,782	504.00	13,679,572	315.17	23,111,389	509.00	22,924,241	505.00	22,924,241	505.00	22,924,241	505.00
OTHER FUNDS	120,635	3.00	118,775	2.89	131,130	3.00	131,130	3.00	131,130	3.00	131,130	3.00
TOTAL	\$20,997,417	507.00	\$13,798,347	318.06	\$23,242,519	512.00	\$23,055,371	508.00	\$23,055,371	508.00	\$23,055,371	508.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	737,775	0.00	737,775	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	733,578	0.00	733,578	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,197	0.00	4,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$737,775	0.00	\$737,775	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - NORTHEAST CORR CTR	\$20,997,417	507.00	\$13,798,347	318.06	\$23,242,519	512.00	\$23,055,371	508.00	\$23,793,146	508.00	\$23,793,146	508.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175

Bk. 2 Page 394

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation Out: (\$91,220) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to CCC to improve custody span of control
Core Reallocation Out: (\$45,610) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to MTC to improve custody span of control
Core Reallocation Out: (\$91,220) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to MCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2009 - CORRECTIONS										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
EASTERN RCP & DGN CORR CTR - 96695C												
CORE												
PERSONAL SERVICES	24,060,876	582.00	19,716,076	459.90	27,066,889	589.00	26,838,839	584.00	26,838,839	584.00	26,838,839	584.00
GENERAL REVENUE	23,897,389	578.00	19,593,942	456.90	26,889,179	585.00	26,661,129	580.00	26,661,129	580.00	26,661,129	580.00
OTHER FUNDS	163,487	4.00	122,134	3.00	177,710	4.00	177,710	4.00	177,710	4.00	177,710	4.00
TOTAL	\$24,060,876	582.00	\$19,716,076	459.90	\$27,066,889	589.00	\$26,838,839	584.00	\$26,838,839	584.00	\$26,838,839	584.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	858,844	0.00	858,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	853,158	0.00	853,158	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,686	0.00	5,686	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$858,844	0.00	\$858,844	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - EASTERN RCP & DGN CORR CTR	\$24,060,876	582.00	\$19,716,076	459.90	\$27,066,889	589.00	\$26,838,839	584.00	\$27,697,683	584.00	\$27,697,683	584.00

Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 402

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$97,032 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from WERDCC to improve custody span of control
Core Reallocation In:	\$47,737 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from ACC to improve custody span of control
Core Reallocation In:	\$96,082 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from PCC to improve custody span of control
Core Reallocation In:	\$157,341 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from FRDC to improve custody span of control
Core Reallocation In:	\$48,057 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from FRDC to improve custody span of control
Core Reallocation In:	\$98,022 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from MCC to improve custody span of control
Core Reallocation In:	\$93,832 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from MECC to improve custody span of control
Core Reallocation In:	\$141,093 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from JCCC to improve custody span of control
Core Reallocation In:	\$46,561 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from SECC to improve custody span of control
Core Reallocation Out:	(\$48,732) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to MC to improve custody span of control
Core Reallocation Out:	(\$97,464) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to OCC to improve custody span of control
Core Reallocation Out:	(\$48,732) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to PCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
SOUTH CENTRAL CORR CTR - 96698C													
CORE													
PERSONAL SERVICES	16,889,354	399.00	16,378,647	387.27	18,895,771	405.00	19,526,600	418.00	19,526,600	418.00	19,526,600	418.00	
GENERAL REVENUE	16,686,480	394.00	16,292,562	385.10	18,675,247	400.00	19,306,076	413.00	19,306,076	413.00	19,306,076	413.00	
OTHER FUNDS	202,874	5.00	86,085	2.17	220,524	5.00	220,524	5.00	220,524	5.00	220,524	5.00	
TOTAL	\$16,889,354	399.00	\$16,378,647	387.27	\$18,895,771	405.00	\$19,526,600	418.00	\$19,526,600	418.00	\$19,526,600	418.00	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	624,851	0.00	624,851	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	617,794	0.00	617,794	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,057	0.00	7,057	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$624,851	0.00	\$624,851	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SOUTH CENTRAL CORR CTR	\$16,889,354	399.00	\$16,378,647	387.27	\$18,895,771	405.00	\$19,526,600	418.00	\$20,151,451	418.00	\$20,151,451	418.00	
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Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 410

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$36,039 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from BCC Office Support Assistant due to staffing realignment
Core Reallocation Out:	(\$46,561) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to SCCC to improve custody span of control
Core Reallocation Out:	(\$46,561) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to FRDC to improve custody span of control
Core Reallocation Out:	(\$93,122) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to PCC to improve custody span of control
Core Reallocation Out:	(\$46,561) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to WERDCC to improve custody span of control

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185													
SOUTH EAST CORR CTR - 96705C													
CORE													
PERSONAL SERVICES	16,472,477	395.00	13,054,667	302.10	18,474,928	402.00	18,278,162	398.00	18,278,162	398.00	18,278,162	398.00	
GENERAL REVENUE	16,268,681	390.00	12,934,888	299.08	18,253,402	397.00	18,056,636	393.00	18,056,636	393.00	18,056,636	393.00	
OTHER FUNDS	203,796	5.00	119,779	3.02	221,526	5.00	221,526	5.00	221,526	5.00	221,526	5.00	
TOTAL	\$16,472,477	395.00	\$13,054,667	302.10	\$18,474,928	402.00	\$18,278,162	398.00	\$18,278,162	398.00	\$18,278,162	398.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	584,902	0.00	584,902	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	577,813	0.00	577,813	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,089	0.00	7,089	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$584,902	0.00	\$584,902	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SOUTH EAST CORR CTR	\$16,472,477	395.00	\$13,054,667	302.10	\$18,474,928	402.00	\$18,278,162	398.00	\$18,863,064	398.00	\$18,863,064	398.00	
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Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 418

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

Legal Base: Chapter 217, 589.040 and 559.115 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$197,959 GR PS and 4.00 FTE – Reallocate PS and 4.00 FTE from OD staff for additional reentry support

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$197,959) GR PS and (4.00) FTE– established core reduction to create NDI for new positions (#1931044)

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
DORS STAFF - 97415C												
CORE												
PERSONAL SERVICES	1,661,250	25.15	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15	1,984,592	29.15
GENERAL REVENUE	1,661,250	25.15	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15	1,984,592	29.15
EXPENSE & EQUIPMENT	48,218	0.00	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00	48,716	0.00
GENERAL REVENUE	48,218	0.00	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00	48,716	0.00
TOTAL	\$1,709,468	25.15	\$1,674,868	24.60	\$2,033,308	29.15	\$2,231,267	33.15	\$2,231,267	33.15	\$2,033,308	29.15

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	69,842	0.00	69,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	69,842	0.00	69,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$69,842	0.00	\$69,842	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Reentry Services PS - 1931004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,959	4.00

Committee Markup Annual

HB 2009 - CORRECTIONS

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.190													
DORS STAFF - 97415C													
Reentry Services PS - 1931004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,959	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,959	4.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$197,959	4.00	

TOTAL - DORS STAFF	\$1,709,468	25.15	\$1,674,868	24.60	\$2,033,308	29.15	\$2,231,267	33.15	\$2,301,109	33.15	\$2,301,109	33.15
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Offender Rehabilitative Services – Offender Healthcare - Section 9.195

Bk. 3 Page 426

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	181,297,690	0.00	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
GENERAL REVENUE	181,297,690	0.00	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
PROGRAM-SPECIFIC	4,000,000	0.00	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
OTHER FUNDS	4,000,000	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$185,297,690	0.00	\$180,679,145	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00
TOTAL - MEDICAL SERVICES	\$185,297,690	0.00	\$180,679,145	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00

Offender Substance Use and Recovery Services - Section 9.200

Bk. 3 Page 440

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

Legal Base: 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2024 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$46,585) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to FRDC Corr Prog Spec due to staffing realignment
- Core Reallocation Out: (\$35,974) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to Academic Ed due to staffing realignment for Correction Program Supervisor

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2009 - CORRECTIONS												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.200													
SUBSTANCE USE & RECOVERY - 97420C													
CORE													
PERSONAL SERVICES	4,579,786	109.00	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00	3,075,194	66.00	
GENERAL REVENUE	4,579,786	109.00	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00	3,075,194	66.00	
EXPENSE & EQUIPMENT	4,889,611	0.00	5,551,557	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00	
GENERAL REVENUE	4,749,611	0.00	5,551,043	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00	
OTHER FUNDS	140,000	0.00	514	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$9,469,397	109.00	\$8,569,039	66.57	\$10,233,089	68.00	\$10,150,530	66.00	\$10,150,530	66.00	\$10,150,530	66.00	

Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 456

<p>The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.</p> <p>Legal Base: 217.020 RSMo Funding Source: General Revenue FY 2024 GR Withhold: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.205																
DRUG TESTING-TOXICOLOGY - 97425C																
CORE																
EXPENSE & EQUIPMENT			517,155	0.00	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00		
GENERAL REVENUE			517,155	0.00	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00		
TOTAL			\$517,155	0.00	\$462,679	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00		

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 462

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

Legal Base: 217.355 RSMo

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$35,974 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from Sub Use for Reentry Coordinator

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$35,974) GR PS and (1.00) FTE – core reduction to create NDI for new position (#1931005)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.210													
EDUCATION SERVICES - 97430C													
CORE													
PERSONAL SERVICES	8,492,423	186.00	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00	9,157,110	186.00	
GENERAL REVENUE	8,492,423	186.00	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00	9,157,110	186.00	
EXPENSE & EQUIPMENT	1,600,000	0.00	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
OTHER FUNDS	1,600,000	0.00	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
TOTAL	\$10,092,423	186.00	\$7,244,825	148.42	\$11,407,110	186.00	\$11,443,084	187.00	\$11,443,084	187.00	\$11,407,110	186.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	294,178	0.00	294,178	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	294,178	0.00	294,178	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294,178	0.00	\$294,178	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Academic Education PS - 1931005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,974	1.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
EDUCATION SERVICES - 97430C												
Academic Education PS - 1931005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,974	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,974	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,974	1.00

TOTAL - EDUCATION SERVICES	\$10,092,423	186.00	\$7,244,825	148.42	\$11,407,110	186.00	\$11,443,084	187.00	\$11,737,262	187.00	\$11,737,262	187.00
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 496

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Legal Base: 217.550 – 217.595 RSMo
Funding Source: Other; - Working Capital Revolving Fund
FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) OTH E&E – Subsection was removed from bill language in FY24

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
VOCATIONAL ENTERPRISES - 97495C													
CORE													
PERSONAL SERVICES	6,493,313	163.88	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88	
OTHER FUNDS	6,493,313	163.88	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88	
EXPENSE & EQUIPMENT	19,800,475	0.00	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00	19,300,575	0.00	
OTHER FUNDS	19,800,475	0.00	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00	19,300,575	0.00	
PROGRAM-SPECIFIC	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
OTHER FUNDS	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
TOTAL	\$26,293,790	163.88	\$21,582,069	114.02	\$26,858,808	163.88	\$26,358,808	163.88	\$26,358,808	163.88	\$26,358,808	163.88	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	225,864	0.00	225,864	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	225,864	0.00	225,864	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,864	0.00	\$225,864	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - VOCATIONAL ENTERPRISES	\$26,293,790	163.88	\$21,582,069	114.02	\$26,858,808	163.88	\$26,358,808	163.88	\$26,584,672	163.88	\$26,584,672	163.88	
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Board of Probation and Parole- P&P Staff - Section 9.220

Bk. 3 Page 508

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$60,853) GR E&E – one-time reduction
Core Reallocation In:	\$39,652 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from TCKC due to staffing realignment
Core Reallocation In:	\$118,094 GR PS and 2.00 FTE – Reallocate PS and 2.00 FTE from Command Center due to staffing realignment
Core Reallocation In:	\$123,018 GR PS and 3.00 FTE – Reallocate PS and 3.00 FTE from DHS due to reorganization of HR functions
Core Reallocation Out:	(\$39,292) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to DHS for partners in corrections coordinator
Core Reallocation Out:	(\$67,940) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to OPS due to Intelligence Unit Consolidation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$157,746) GR PS and (3.00) FTE – core reduction to create NDI for new positions (#1931006 & 1931009)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
P&P STAFF - 98415C												
CORE												
PERSONAL SERVICES	76,209,933	1,686.31	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31	83,659,012	1,688.31
GENERAL REVENUE	76,209,933	1,686.31	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31	83,659,012	1,688.31
EXPENSE & EQUIPMENT	7,234,422	0.00	6,253,194	0.00	7,841,886	0.00	7,781,033	0.00	7,781,033	0.00	7,781,033	0.00
GENERAL REVENUE	3,389,769	0.00	3,551,524	0.00	3,597,233	0.00	3,536,380	0.00	3,536,380	0.00	3,536,380	0.00
OTHER FUNDS	3,844,653	0.00	2,701,670	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
PROGRAM-SPECIFIC	92,273	0.00	422,095	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00
GENERAL REVENUE	2	0.00	326,520	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	92,271	0.00	95,575	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00
FUND TRANSFERS	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
OTHER FUNDS	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	\$86,136,628	1,686.31	\$76,550,916	1,480.78	\$94,177,385	1,687.31	\$94,290,064	1,691.31	\$94,290,064	1,691.31	\$94,132,318	1,688.31

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	793,852	0.00	793,852	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	793,852	0.00	793,852	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$793,852	0.00	\$793,852	0.00	\$0	0.00

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,682,137	0.00	2,682,137	0.00
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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220													
P&P STAFF - 98415C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,682,137	0.00	2,682,137	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,682,137	0.00	2,682,137	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,682,137	0.00	\$2,682,137	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

P&P Staff Realignment PS - 1931006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118,094	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118,094	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,094	2.00	

Division of P&P PS - 1931009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,652	1.00	

Committee Markup Annual	HB 2009 - CORRECTIONS												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220													
P&P STAFF - 98415C													
Division of P&P PS - 1931009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,652	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,652	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,652	1.00	

Division of Adult Institutions-Transition Center of St. Louis - Section 9.225

Bk. 3 Page 520

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

Legal Base: 217.705 RSMo
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$34,934) GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to TCKC due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.225													
TRANSITION CENTER OF ST LOUIS - 98430C													
CORE													
PERSONAL SERVICES	5,085,524	115.36	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36	5,050,995	108.36	
GENERAL REVENUE	5,085,524	115.36	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36	5,050,995	108.36	
TOTAL	\$5,085,524	115.36	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,050,995	108.36	\$5,050,995	108.36	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	161,632	0.00	161,632	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	161,632	0.00	161,632	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$161,632	0.00	\$161,632	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - TRANSITION CENTER OF ST LOUIS	\$5,085,524	115.36	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,212,627	108.36	\$5,212,627	108.36	
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Division of Adult Institutions-Transition Center of Kansas City - Section 9.230

Bk. 3 Page 532

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

Legal Base:
Funding Source:
FY 2024 GR Withhold: \$

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$34,934 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from TCSTL OSA due to staff realignment
- Core Reallocation Out: (\$3,874) GR PS – Reallocate PS to DHS Special Assistant Professional to balance PS due to pay plan
- Core Reallocation Out: (\$39,652_ GR PS and (1.00) FTE – Reallocate PS and 1.00 FTE to P&P Admin Sup Prof due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

- Core Reduction: (\$34,934) GR PS and (1.00) FTE – core reduction to establish NDI to new position (#1931007)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF KC - 98431C													
CORE													
PERSONAL SERVICES	4,251,553	100.18	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18	5,121,131	105.18	
GENERAL REVENUE	4,152,044	98.18	3,553,282	79.58	5,102,688	105.18	5,094,096	105.18	5,094,096	105.18	5,059,162	104.18	
OTHER FUNDS	99,509	2.00	0	0.00	61,969	1.00	61,969	1.00	61,969	1.00	61,969	1.00	
TOTAL	\$4,251,553	100.18	\$3,553,282	79.58	\$5,164,657	106.18	\$5,156,065	106.18	\$5,156,065	106.18	\$5,121,131	105.18	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	164,994	0.00	164,994	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	163,011	0.00	163,011	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,983	0.00	1,983	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$164,994	0.00	\$164,994	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Transition Center of KC PS - 1931007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,934	1.00	
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Committee Markup Annual

HB 2009 - CORRECTIONS

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF KC - 98431C													
Transition Center of KC PS - 1931007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,934	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,934	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,934	1.00	

TOTAL - TRANSITION CENTER OF KC	\$4,251,553	100.18	\$3,553,282	79.58	\$5,164,657	106.18	\$5,156,065	106.18	\$5,321,059	106.18	\$5,321,059	106.18
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Board of Probation and Parole-DOC Command Center - Section 9.235

Bk. 3 Page 540

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$118,094) GR PS and (2.00) FTE – Reallocate PS and 2.00 FTE to P&P due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2009 - CORRECTIONS										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235												
DOC COMMAND CENTER - 98495C												
CORE												
PERSONAL SERVICES	712,849	16.40	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40	603,465	13.40
GENERAL REVENUE	712,849	16.40	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40	603,465	13.40
EXPENSE & EQUIPMENT	4,900	0.00	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,900	0.00	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	\$717,749	16.40	\$605,163	14.50	\$726,459	15.40	\$608,365	13.40	\$608,365	13.40	\$608,365	13.40
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,311	0.00	19,311	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,311	0.00	19,311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,311	0.00	\$19,311	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - DOC COMMAND CENTER	\$717,749	16.40	\$605,163	14.50	\$726,459	15.40	\$608,365	13.40	\$627,676	13.40	\$627,676	13.40

Board of Probation and Parole-Community Corrections- Section 9.240

Bk. 3 Page 564

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

Legal Base: 217.705 and 217.543 RSMo.

Funding Source: Inmate Revolving Fund

FY 2024 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.240														
COMMUNITY CORRECTIONS - 98492C														
CORE														
EXPENSE & EQUIPMENT	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		

Board of Probation and Parole-Residential Treatment Facilities- Section 9.245

Book 3 Page 546

Residential Facilities are contracted services, which provide transitional housing and programming to offenders who have no established home plans or are in need of additional structure to help ensure success on supervision. They provide offender assistance with obtaining employment, treatment and counseling services, life skills development, and transitioning back into the community. Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2024 GR Withhold:

CORE ADJUSTMENTS

Section removed by core reallocation in FY24 budget cycle.

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
RESIDENTIAL TRTMNT FACILITIES - 98485C												
CORE												
EXPENSE & EQUIPMENT	3,298,240	0.00	2,060,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,298,240	0.00	2,060,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,298,240	0.00	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$3,298,240	0.00	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Board of Probation and Parole-Electronic Monitoring- Section 9.245

Book 3 Page 554

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer’s ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2024 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
			FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT			1,780,289	0.00	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
OTHER FUNDS			1,780,289	0.00	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL			\$1,780,289	0.00	\$1,774,882	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.250

Bk. 3 Page 576

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.
Funding Source: General Revenue
FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
COMMUNITY SUPERVISION CENTERS - 98440C												
CORE												
PERSONAL SERVICES	5,311,088	136.42	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
GENERAL REVENUE	5,311,088	136.42	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
EXPENSE & EQUIPMENT	441,090	0.00	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00	453,661	0.00
GENERAL REVENUE	441,090	0.00	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00	453,661	0.00
TOTAL	\$5,752,178	136.42	\$5,465,695	122.03	\$6,434,668	136.42	\$6,434,668	136.42	\$6,434,668	136.42	\$6,434,668	136.42

Operating E&E Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	101,836	0.00	101,836	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,836	0.00	101,836	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,836	0.00	\$101,836	0.00	\$0	0.00

This request is for increased funding for several operating E&E appropriations throughout the department. The appropriations included in the request are appropriations that have been particularly impacted by rising costs driven by inflation and supply chain issues where the department has little to no ability to manage the expenses funded by the appropriation. These appropriations include E&E funds for: the Office of Professional Standards, all institutional operating appropriations, wage and discharge costs, field probation and parole staff operations, staff training, and community supervision center operations.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	191,392	0.00	191,392	0.00
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Committee Markup Annual		HB 2009 - CORRECTIONS										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250													
COMMUNITY SUPERVISION CENTERS - 98440C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	191,392	0.00	191,392	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	191,392	0.00	191,392	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,392	0.00	\$191,392	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - COMMUNITY SUPERVISION CENTERF	\$5,752,178	136.42	\$5,465,695	122.03	\$6,434,668	136.42	\$6,536,504	136.42	\$6,727,896	136.42	\$6,626,060	136.42
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Board of Probation and Parole-Parole Board – Section 9.255

Bk. 3 Page 586

<p>In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.</p> <p>Legal Base: Funding Source: General Revenue FY 2024 GR Withhold:</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.255													
PAROLE BOARD OP - 98443C													
CORE													
PERSONAL SERVICES	1,996,180	36.00	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00	
GENERAL REVENUE	1,996,180	36.00	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00	
EXPENSE & EQUIPMENT	32,475	0.00	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00	86,171	0.00	
GENERAL REVENUE	32,475	0.00	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00	86,171	0.00	
TOTAL	\$2,028,655	36.00	\$1,995,291	31.75	\$2,389,960	36.00	\$2,389,960	36.00	\$2,389,960	36.00	\$2,389,960	36.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,722	0.00	73,722	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	73,722	0.00	73,722	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,722	0.00	\$73,722	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - PAROLE BOARD OP	\$2,028,655	36.00	\$1,995,291	31.75	\$2,389,960	36.00	\$2,389,960	36.00	\$2,463,682	36.00	\$2,463,682	36.00	
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 598

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2024 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.260														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	52,680,906	0.00	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00		
GENERAL REVENUE	52,680,906	0.00	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00		
TOTAL	\$52,680,906	0.00	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00		
County Jail Reimbursement - 1931010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00		

Feminine Hygiene - Section 9.265

Book 3 Page 608

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

Legal Base:
Funding Source: General Revenue
FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265												
FEMININE HYGIENE - 98448C												
CORE												
PROGRAM-SPECIFIC	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
TOTAL - FEMININE HYGIENE	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

Inmate Canteen Fund - Section 9.270

Bk. 3 Page 614

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.270														
CANTEEN - 98446C														
CORE														
EXPENSE & EQUIPMENT			29,813,375	0.00	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
OTHER FUNDS			29,813,375	0.00	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
TOTAL			\$29,813,375	0.00	\$24,825,402	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00

Hootselle Lawsuit Settlement - Section 9.275

Bk. 3 Page 630

For the costs of settlement and other expenses related to resolution of the Hootselle, et al. v. Missouri Department of Corrections, Case No. 12AC-CC00518-01

Legal Base:
Funding Source: General Revenue, Federal Funds
FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.275														
HOOTSELLE SETTLEMENT - 98449C														
CORE														
EXPENSE & EQUIPMENT	51,232,650	0.00	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00		
GENERAL REVENUE	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00		
FEDERAL FUNDS	49,500,000	0.00	49,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$51,232,650	0.00	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00		

Legal Expense Fund Transfer - Section 9.280

Bk. 3 Page 624

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:
Funding Source: General Revenue
FY 2024 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2009 - CORRECTIONS								Regular House Bills	
FY 2023			FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
BUDGET			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.280												
DOC LEGAL EXPENSE FUND TRF - 98447C												
CORE												
FUND TRANSFERS	1	0.00	10,644,379	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	10,644,379	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOC LEGAL EXPENSE FUND TRF	\$1	0.00	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00